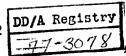
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3 1 MAY 1977

MEMORANDUM FOR: Deputy Director for Administration

FROM:

James H. McDonald Director of Logistics

SUBJECT:

Project OUTREACH

- 1. Action Requested: None; for information only.
- 2. Background: The DCI requested that his Assistant for Public Affairs develop an unclassified package to be displayed at the Headquarters Building to select groups from the public. The package would be built on the theme "What Intelligence Does for the Country." The most promising option so far is Saturday tours and displays in the Auditorium, Tunnel, First Floor Corridors, and Library, with the South Cafeteria open to serve light foods. Working within the framework of this option, and assuming the tours will be restricted to the 4-hour period 0900 1300 on Saturdays, the following estimates of costs were developed.
  - a. Non-Recurring Costs

Special Display Lighting and
Fixtures in the Tunnel and
1A Corridor \$

\$14,400.00

- b. Recurring Costs, per 4 Hours Operation
  - (1)Increased Staffing, South 60.00 Cafeteria Auditorium Operation 132.18 HVAC Operation 145.32 (3)Federal Protective Officers 1,576.96 (4)(5) Staff Security Officers 2,864.64 \$4,779.10 Total Recurring Costs

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A further explanation of costs is included as an attachment to this memorandum.

STATINTL

James H. McDonald

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## Project OUTREACH Costs

Α.	Non-Recurring Costs		
	1.	Special Lighting consisting of ceiling track mounted Lytolier Universal #7587 fixtures with 150 watt per 38 lamps:	
		Tunnel (216 linear feet of track and 60 fixtures)	\$ 6,900.00
		1A Corridor (216 linear feet of track and 60 fixtures)	6,900.00
	2.	Supplemental convenience outlets to avoid kicking electrical circuit breakers:	
		Tunnel (5 outlets)	300.00
		1A Corridor (5 outlets)	300.00
		Total Non-Recurring Costs	\$14,400.00
В.	Rec	urring Costs, Per 4 Hours Operation	
	1.	Increased Staffing, South Cafeteria:	
		2 Persons x 6 Hours x \$5.00	60.00
	2.	Overtime for personnel for Auditorium operation: Two Persons (One GS-7/5 at \$9.42 and one WG-11/5 at \$12.61)	
		x 6 Hours	132.18
	3.	HVAC Operation	
		Tunnel (AC-34) .56 1A Corridor (AC-24) 10.32 1A07 (AC-24) NA GA-13 (AC-24) NA Library (AC-15) 21.88 Cafeteria (AC-26 & 27) 84.08 Auditorium (AC-30) 28.48	

Total

145.32

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4. Federal Protective Officers (FPO's):
11 Persons x 8 Hours minimum x \$17.92 1,576.96

Gate #3 (1); Main Entrance (2); Road Junction near Printing & Photography Building (1); North Parking Lot (1); South Parking Lot (1); Front Perimeter Road (1); Auditorium (1); Proximity of Northeast Entrance (1); Roving First Floor Quadrangle (1); and Relief (1)

5. Staff Security Officers: 15 Persons (GS-10 to GS-13 grade levels) 2,864.64

Gate #1 (2); Gate #3 (2); Auditorium (1); Downstairs Restroom Area of Auditorium (1); First Floor - Female (1); First Floor Hallway Junctures, including areas of specific interest such as the Credit Union, Library, and Exhibit Hall (8)

Total Recurring Costs

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\$4,779.10

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